

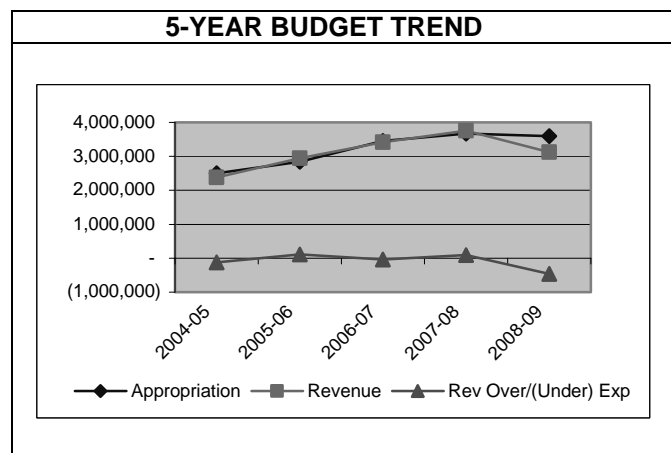
Solid Waste Management - Environmental Mitigation Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; the Community Collection Program; and a partnership providing funding for Code Enforcement's staffing coordination of the Supervisory Districts community clean-up projects. Revenues collected in this fund are also used to make contractual payments to the six host cities with a county landfill within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris cleanup in the aftermath of a locally declared disaster. Also, for 2008-09 and forward, all uncovered load fees will be transferred into this budget unit and used to finance the SWMD Community Service Program.

There is no staffing associated with this budget unit.

BUDGET HISTORY



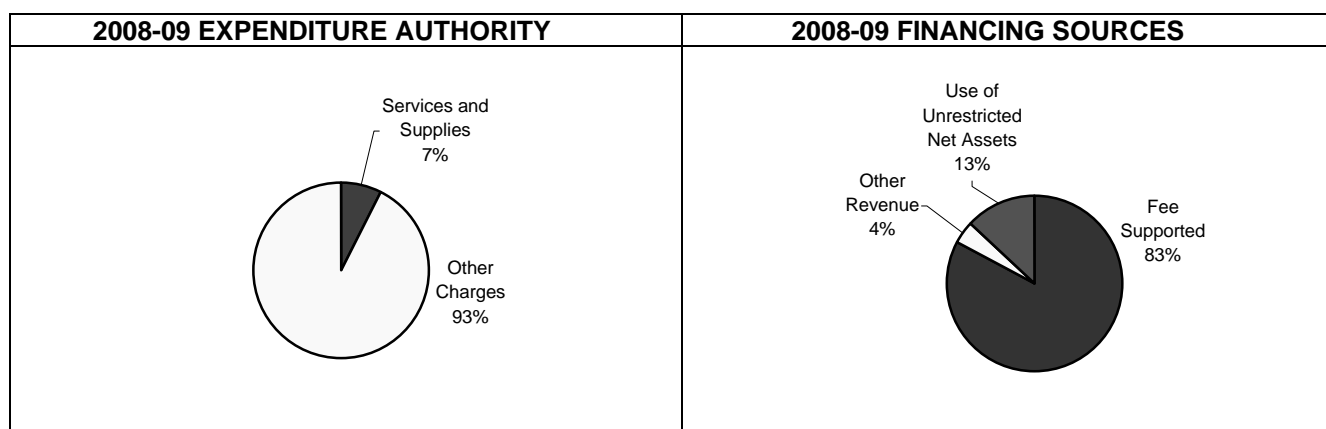
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,856,621	3,033,334	3,126,323	3,668,815	3,183,176
Departmental Revenue	2,718,784	3,173,479	3,025,711	3,756,449	2,980,254
Revenue Over/(Under) Exp	(137,837)	140,145	(100,612)	87,634	(202,922)
Fixed Assets	75,323	-	-	-	-
Unrestricted Net Assets Available at Year End	2,280,480	2,493,036	2,392,424		2,228,879

Actual appropriation for 2007-08 were \$485,639 under modified budget due to City Host Fees being less than anticipated because of reduced tonnage.

Departmental revenue for 2007-08 were \$776,195 under modified budget because the original projections for Landfill Gate Fees were based on inflated system tonnage, which included contract maximum tons for Article 19 and Article 20 waste, as well as much higher WDA city tons.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Environmental Mitigation

BUDGET UNIT: EWD SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	58,545	95,538	102,456	147,656	250,000	260,620	10,620
Travel	-	-	-	-	-	6,000	6,000
Other Charges	2,586,261	2,937,196	3,011,439	3,034,946	3,405,281	3,323,392	(81,889)
Total Appropriation	2,644,806	3,032,734	3,113,895	3,182,602	3,655,281	3,590,012	(65,269)
Depreciation	-	-	12,428	574	13,534	574	(12,960)
Operating Transfers Out	211,815	600	-	-	-	-	-
Total Requirements	2,856,621	3,033,334	3,126,323	3,183,176	3,668,815	3,590,586	(78,229)
Departmental Revenue							
Use of Money and Prop	56,633	87,423	119,757	128,206	98,000	83,500	(14,500)
Current Services	2,462,934	3,086,056	2,905,954	2,852,048	3,658,449	2,971,560	(686,889)
Total Revenue	2,519,567	3,173,479	3,025,711	2,980,254	3,756,449	3,055,060	(701,389)
Operating Transfers In	199,217	-	-	-	-	71,228	71,228
Total Financing Sources	2,718,784	3,173,479	3,025,711	2,980,254	3,756,449	3,126,288	(630,161)
Rev Over/(Under) Exp	(137,837)	140,145	(100,612)	(202,922)	87,634	(464,298)	(551,932)
Fixed Assets							
Improvement to Land	75,323	-	-	-	-	-	-

Total requirements of \$3,590,586 for 2008-09 primarily represent contractual payments to host cities with a county landfill within its boundary or sphere of influence. The \$78,229 decrease is primarily due to a reduction in budgeted tonnage for Article 19 and Article 20 waste.

Departmental revenue of \$3,126,288 principally reflect that portion of the landfill gate fee designated for addressing solid waste facilities impacts on local communities. The \$630,161 decrease is the result of the prior year budget being based on inflated tonnage projections as described above.

